SUPPLEMENTARY ESTIMATES NO. 2

2003 - 2004

Yukon
Finance

104-03763/

ESTIMATES

SUPPLEMENTARY NO. 2

2003 - 04

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
March, 2004
Whitehorse, Yukon

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FINANCIAL SUMMARY
($000'S)

	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
INCOME:			
Territorial Revenue	74,944	**4,146**	79,090
Canada Health and Social Transfer	24,140	**0**	24,140
Health Reform Transfer	979	**0**	979
Northern Health Accord	6,667	**0**	6,667
Transfer from Canada	430,882	**5,554**	436,436
Recoveries	97,544	**(731)**	96,813
TOTAL INCOME	635,156	**8,969**	644,125
LESS EXPENDITURES:			
Operation and Maintenance	514,540	**8,775**	523,315
Capital	130,984	**6,960**	137,944
Loan Interest	364	**0**	364
TOTAL EXPENDITURES	645,888	**15,735**	661,623
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(10,732)	**(6,766)**	(17,498)
ADJUSTMENTS:			
Less: Contingency	3,851	**(3,851)**	0
SURPLUS (DEFICIT) FOR THE YEAR*	(14,583)	**(2,915)**	(17,498)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2004 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2003	69,695
Less: Forecast Annual Deficit for 2003-04 per Supplementary Estimates No. 2	(17,498)
Forecast Accumulated Surplus, March 31, 2004 prior to lapses	52,197
Plus: Estimated lapses at year-end	6,000
Forecast Accumulated Surplus, March 31, 2004	**58,197**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	514,540	**8,775**	523,315
Less: Recoveries	49,756	**(915)**	48,841
NET O & M EXPENDITURES	464,784	**9,690**	474,474
CAPITAL:			
Gross Budgetary Expenditures	130,984	**6,960**	137,944
Less: Recoveries	47,131	**184**	47,315
NET CAPITAL EXPENDITURES	83,853	**6,776**	90,629
LOAN INTEREST:			
Gross Budgetary Expenditures	364	**0**	364
Less: Recoveries	657	**0**	657
NET LOAN INTEREST	(293)	**0**	(293)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	645,888	**15,735**	661,623
Less: Recoveries	97,544	**(731)**	96,813
NET BUDGETARY EXPENDITURES	548,344	**16,466**	564,810
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	51	**0**	51
Less: Recoveries	1,070	**0**	1,070
NET LOAN PRINCIPAL	(1,019)	**0**	(1,019)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	3,832	**14**	3,846
24	Elections Office	137	**2**	139
23	Office of the Ombudsman	400	**7**	407
02	Executive Council Office	17,932	**(425)**	17,507
51	Community Services	45,907	**875**	46,782
07	Economic Development	2,844	**58**	2,902
03	Education	94,608	**908**	95,516
53	Energy, Mines and Resources	28,780	**329**	29,109
52	Environment	17,598	**314**	17,912
12	Finance	4,577	**476**	5,053
15	Health and Social Services	150,512	**3,186**	153,698
55	Highways and Public Works	70,564	**820**	71,384
08	Justice	34,413	**1,195**	35,608
10	Public Service Commission	16,329	**625**	16,954
54	Tourism and Culture	12,970	**265**	13,235
11	Women's Directorate	539	**11**	550
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,598	**115**	12,713
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures		514,540	**8,775**	523,315

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	6,353	**(2,036)**	4,317
51	Community Services	1,049	**0**	1,049
07	Economic Development	92	**0**	92
03	Education	2,708	**0**	2,708
53	Energy, Mines and Resources	5,858	**(90)**	5,768
52	Environment	1,041	**0**	1,041
12	Finance	16	**0**	16
15	Health and Social Services	16,239	**585**	16,824
55	Highways and Public Works	3,746	**(32)**	3,714
08	Justice	1,506	**628**	2,134
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	420	**30**	450
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,683	**0**	10,683
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		49,756	**(915)**	48,841

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	3	**0**	3
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	3,280	**(14)**	3,266
51	Community Services	29,923	**(13)**	29,910
07	Economic Development	7,956	**8**	7,964
03	Education	11,634	**17**	11,651
53	Energy, Mines and Resources	5,441	**23**	5,464
52	Environment	1,467	**2,229**	3,696
12	Finance	291	**485**	776
15	Health and Social Services	3,561	**61**	3,622
55	Highways and Public Works	46,831	**4,141**	50,972
08	Justice	981	**25**	1,006
10	Public Service Commission	56	**0**	56
54	Tourism and Culture	4,202	**(2)**	4,200
11	Women's Directorate	104	**0**	104
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	15,209	**0**	15,209
Total Expenditures		130,984	**6,960**	137,944

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	446	**(14)**	432
51	Community Services	7,299	**(30)**	7,269
07	Economic Development	0	**0**	0
03	Education	50	**0**	50
53	Energy, Mines and Resources	1,512	**0**	1,512
52	Environment	18	**0**	18
12	Finance	250	**0**	250
15	Health and Social Services	1,068	**0**	1,068
55	Highways and Public Works	22,726	**178**	22,904
08	Justice	0	**25**	25
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	342	**25**	367
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,420	**0**	13,420
Total Recoveries		47,131	**184**	47,315

REVENUE SUMMARY BY SOURCE
($000'S)

	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
TAX REVENUE			
Personal Income Tax	31,694	**3,275**	34,969
Corporate Income Tax	6,100	**0**	6,100
Property Tax	2,290	**0**	2,290
Grant-in-Lieu of Property Tax	200	**0**	200
Fuel Oil Tax - Diesel	2,663	**0**	2,663
Fuel Oil Tax - Other	4,047	**0**	4,047
Insurance Premium Tax	1,141	**167**	1,308
Tobacco Tax	6,730	**(405)**	6,325
Liquor Tax	2,280	**0**	2,280
TOTAL TAX REVENUE	57,145	**3,037**	60,182
OTHER REVENUE			
Liquor Profit	4,824	**(111)**	4,713
Investment Income and Other Interest	250	**700**	950
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,042	**(15)**	3,027
Game and Campground	884	**0**	884
Business and Professional	1,787	**468**	2,255
Other	729	**0**	729
Resource Revenues	5,040	**86**	5,126
Fines	408	**0**	408
Aviation Operations	753	**0**	753
Miscellaneous	82	**(19)**	63
TOTAL OTHER REVENUE	17,799	**1,109**	18,908
TOTAL REVENUE *	74,944	**4,146**	79,090

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**25**	40
51	Community Services	7,631	**468**	8,099
07	Economic Development	0	**0**	0
03	Education	26	**0**	26
53	Energy, Mines and Resources	5,071	**42**	5,113
52	Environment	892	**0**	892
12	Finance	52,501	**3,737**	56,238
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	876	**(15)**	861
08	Justice	564	**0**	564
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	222	**0**	222
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,104	**(111)**	6,993
Total Revenue		74,944	**4,146**	79,090

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	3,832	**14**	3,846
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	40	**0**	40
Capital Recoveries	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE ASSEMBLY OFFICE	629	14	643
TOTAL OF OTHER O&M PROGRAMS	3,203	0	3,203
TOTAL O&M EXPENDITURES	3,832	14	3,846

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ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	137	**2**	139
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	3	**0**	3
Capital Recoveries	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	137	2	139
TOTAL O&M EXPENDITURES	137	2	139

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	400	**7**	407
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	400	7	407
TOTAL O&M EXPENDITURES	400	7	407

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. D. Fentie

DEPUTY MINISTER
J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	17,932	**(425)**	17,507
Operation and Maintenance Recoveries	6,353	**(2,036)**	4,317
Revenue	15	**25**	40
Capital Expenditures	3,280	**(14)**	3,266
Capital Recoveries	446	**(14)**	432

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CABINET AND MANAGEMENT SUPPORT	779	25	804
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,093	(645)	6,448
DEVOLUTION	927	5	932
POLICY	468	14	482
COMMUNICATIONS	348	9	357
INTERGOVERNMENTAL RELATIONS	1,085	35	1,120
FIRST NATIONS RELATIONS	1,365	5	1,370
GOVERNMENT AUDIT SERVICES	312	10	322
BUREAU OF STATISTICS	766	24	790
OFFICE OF THE COMMISSIONER	133	2	135
DEVELOPMENT ASSESSMENT PROCESS (DAP)	1,789	29	1,818
CABINET OFFICES	1,554	51	1,605
WATER BOARD SECRETARIAT	825	9	834
YOUTH DIRECTORATE	488	2	490
TOTAL OF OTHER O&M PROGRAMS	one dollar	0	one dollar
TOTAL O&M EXPENDITURES	17,932	(425)	17,507
OPERATION AND MAINTENANCE RECOVERIES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Implementation - Government of Canada	4,690	(2,036)	2,654
TOTAL OF OTHER O&M RECOVERIES	1,663	0	1,663
TOTAL O&M RECOVERIES	6,353	(2,036)	4,317
REVENUE			
WATER BOARD SECRETARIAT			
Water Licence Fees	15	25	40
TOTAL REVENUE	15	25	40

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
FIRST NATIONS RELATIONS			
Office Furniture, Equipment, Systems and Space	14	(14)	0
TOTAL OF OTHER CAPITAL EXPENDITURES	3,266	0	3,266
TOTAL CAPITAL EXPENDITURES	3,280	(14)	3,266
CAPITAL RECOVERIES			
FIRST NATIONS RELATIONS			
Canadian Heritage	14	(14)	0
TOTAL OF OTHER CAPITAL RECOVERIES	432	0	432
TOTAL CAPITAL RECOVERIES	446	(14)	432

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	45,907	**875**	46,782
Operation and Maintenance Recoveries	1,049	**0**	1,049
Revenue	7,631	**468**	8,099
Capital Expenditures	29,923	**(13)**	29,910
Capital Recoveries	7,299	**(30)**	7,269

COMMUNITY SERVICES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,702	**10**	1,712
PROTECTIVE SERVICES	12,949	**115**	13,064
COMMUNITY DEVELOPMENT	25,936	**154**	26,090
SERVICE YUKON	2,859	**63**	2,922
CONSUMER AND SAFETY SERVICES	2,461	**533**	2,994
TOTAL O&M EXPENDITURES	45,907	**875**	46,782
REVENUE			
CONSUMER AND SAFETY SERVICES			
Prior Years' Revenue	0	**468**	468
TOTAL OF OTHER REVENUE	7,631	**0**	7,631
TOTAL REVENUE	7,631	**468**	8,099

COMMUNITY SERVICES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	530	(30)	500
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone	688	150	838
Community Infrastructure			
Project Management	650	17	667
Land Development			
Industrial	300	20	320
Residential	5,784	(170)	5,614
TOTAL OF OTHER CAPITAL EXPENDITURES	21,971	0	21,971
TOTAL CAPITAL EXPENDITURES	29,923	(13)	29,910
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	30	(30)	0
COMMUNITY DEVELOPMENT			
Rural Electrification and Telephone	688	150	838
Land Development Cost Recovery			
- Industrial	300	20	320
- Residential	5,784	(170)	5,614
TOTAL OF OTHER CAPITAL RECOVERIES	497	0	497
TOTAL CAPITAL RECOVERIES	7,299	(30)	7,269

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Economic Development will work to develop a strong, stable economy.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	2,844	58	2,902
Operation and Maintenance Recoveries	92	0	92
Revenue	0	0	0
Capital Expenditures	7,956	8	7,964
Capital Recoveries	0	0	0

ECONOMIC DEVELOPMENT

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	539	9	548
POLICY, PLANNING AND RESEARCH	763	19	782
INVESTMENT, TRADE AND BUSINESS DEVELOPMENT	1,236	(69)	1,167
REGIONAL ECONOMIC DEVELOPMENT	106	4	110
STRATEGIC INDUSTRIES DEVELOPMENT	200	95	295
TOTAL O&M EXPENDITURES	2,844	58	2,902
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Business Incentive Policy	1,562	2	1,564
REGIONAL ECONOMIC DEVELOPMENT			
Community Development Fund	4,079	6	4,085
TOTAL OF OTHER CAPITAL EXPENDITURES	2,315	0	2,315
TOTAL CAPITAL EXPENDITURES	7,956	8	7,964

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	94,608	**908**	95,516
Operation and Maintenance Recoveries	2,708	**0**	2,708
Revenue	26	**0**	26
Capital Expenditures	11,634	**17**	11,651
Capital Recoveries	50	**0**	50

EDUCATION

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	11,406	**249**	11,655
PUBLIC SCHOOLS	64,597	**219**	64,816
ADVANCED EDUCATION	18,605	**440**	19,045
TOTAL O&M EXPENDITURES	94,608	**908**	95,516
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
School Support - Facilities and Information Technology	398	**12**	410
PUBLIC SCHOOLS			
Instructional Programs			
Distance Education	215	**5**	220
TOTAL OF OTHER CAPITAL EXPENDITURES	11,021	**0**	11,021
TOTAL CAPITAL EXPENDITURES	11,634	**17**	11,651

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
  - Issuing authorities, approvals and permits for oil and gas, forestry, mining, Commissioner's land and agriculture in a responsive and timely manner;
  - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
  - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
  - Participating, monitoring and supporting land-based planning initiatives including regional land use planning, and land claim Special Management Areas (SMAs).
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
  - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy, forestry and agriculture sectors;
  - Actively preparing for oil and gas transmission projects;
  - Ensuring land is available for Yukoners and Yukon development projects;
  - Securing local benefits from Yukon resource projects;
  - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
  - Encouraging value-added processing opportunities for Yukon's resources;
  - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
  - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
  - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
  - Providing energy policy leadership and energy program coordination including support of alternate energy programs.
- Continue to implement an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	28,780	**329**	29,109
Operation and Maintenance Recoveries	5,858	**(90)**	5,768
Revenue	5,071	**42**	5,113
Capital Expenditures	5,441	**23**	5,464
Capital Recoveries	1,512	**0**	1,512

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,417	72	3,489
SUSTAINABLE RESOURCES	6,791	17	6,808
POLICY AND PLANNING	1,984	(6)	1,978
OIL AND GAS AND MINERAL RESOURCES	12,427	166	12,593
CLIENT SERVICES AND INSPECTIONS	4,161	80	4,241
TOTAL O&M EXPENDITURES	28,780	329	29,109
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Parks Canada - Library Services	0	10	10
SUSTAINABLE RESOURCES			
Tough Report Funding - DIAND	800	(271)	529
Agriculture Canada - Industry Transition Program	0	190	190
OIL AND GAS AND MINERAL RESOURCES			
Yukon Placer Committee	38	(19)	19
TOTAL OF OTHER O&M RECOVERIES	5,020	0	5,020
TOTAL O&M RECOVERIES	5,858	(90)	5,768

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
REVENUE			
SUSTAINABLE RESOURCES			
Lands			
Land Sale Fees	35	(4)	31
Unearned Equity	0	75	75
Land Leases	75	125	200
Land Use Fees	20	3	23
Quarrying Royalties and Leases	30	5	35
Rental of Vacant Land	150	(150)	0
Royalties Collected on Lease Agreements	0	20	20
Other Royalties (Outside Block Land Transfers)	0	10	10
Forestry			
Stumpage Dues	20	4	24
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Resource Revenue			
Royalties	4,000	(600)	3,400
Minerals Management			
Coal Leases, Permits and Royalties	9	84	93
Placer Mining Fees	231	24	255
Quartz Mining Fees	290	456	746
Maps, Publications and Charts	24	(19)	5
Mining Fees - Miscellaneous	4	6	10
Dredging Rental	0	3	3
TOTAL OF OTHER REVENUE	183	0	183
TOTAL REVENUE	5,071	42	5,113

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	185	65	250
POLICY AND PLANNING			
Land Use Planning Initiatives	14	(6)	8
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Development and Pipeline			
Alaska Highway Pipeline Analysis	650	4	654
Minerals Development			
Yukon Mining Incentives Program (YMIP)	850	(3)	847
Geological Surveys	934	(43)	891
Resource Assessments - Minerals	500	6	506
TOTAL OF OTHER CAPITAL EXPENDITURES	2,308	0	2,308
TOTAL CAPITAL EXPENDITURES	5,441	23	5,464

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	17,598	**314**	17,912
Operation and Maintenance Recoveries	1,041	**0**	1,041
Revenue	892	**0**	892
Capital Expenditures	1,467	**2,229**	3,696
Capital Recoveries	18	**0**	18

ENVIRONMENT

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	256	6	262
CORPORATE SERVICES	4,082	75	4,157
MANAGEMENT OF NATURAL RESOURCES	6,963	122	7,085
MONITORING AND COMPLIANCE	6,297	111	6,408
TOTAL O&M EXPENDITURES	17,598	314	17,912
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Lands and Facilities			
Yukon Wildlife Preserve	0	2,225	2,225
MANAGEMENT OF NATURAL RESOURCES			
Parks			
Resource Assessment	105	1	106
Territorial Campgrounds and Day Use Areas			
Capital Works - Campground Facilities	200	3	203
TOTAL OF OTHER CAPITAL EXPENDITURES	1,162	0	1,162
TOTAL CAPITAL EXPENDITURES	1,467	2,229	3,696

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	4,577	**476**	5,053
Operation and Maintenance Recoveries	16	**0**	16
Revenue	52,501	**3,737**	56,238
Capital Expenditures	291	**485**	776
Capital Recoveries	250	**0**	250

FINANCE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	4,121	57	4,178
WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS	382	93	475
BAD DEBTS EXPENSE	74	326	400
TOTAL O&M EXPENDITURES	4,577	476	5,053
REVENUE			
TAXATION REVENUE			
Personal Income Tax	31,694	3,275	34,969
Insurance Premium Tax	1,141	167	1,308
Tobacco Tax	6,730	(405)	6,325
OTHER REVENUE			
Banking and Investment	0	700	700
TOTAL OF OTHER REVENUE	12,936	0	12,936
TOTAL REVENUE	52,501	3,737	56,238
CAPITAL EXPENDITURES			
TREASURY			
Bad Debts Expense (Capital Loans)	one dollar	485	485
TOTAL OF OTHER CAPITAL EXPENDITURES	291	0	291
TOTAL CAPITAL EXPENDITURES	291	485	776

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	150,512	3,186	153,698
Operation and Maintenance Recoveries	16,239	585	16,824
Revenue	42	0	42
Capital Expenditures	3,561	61	3,622
Capital Recoveries	1,068	0	1,068

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	4,022	96	4,118
FAMILY AND CHILDREN'S SERVICES	28,163	1,068	29,231
SOCIAL SERVICES	34,090	1,001	35,091
HEALTH SERVICES	80,528	756	81,284
REGIONAL SERVICES	3,709	265	3,974
TOTAL O&M EXPENDITURES	150,512	3,186	153,698
OPERATION AND MAINTENANCE RECOVERIES			
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND (prior year recovery)	0	899	899
SOCIAL SERVICES			
Continuing Care Facilities - Whitehorse - Yukon Housing Corporation	430	(374)	56
HEALTH SERVICES			
National Diabetes Surveillance Survey	90	(40)	50
Third Party - Hospital Care	65	70	135
Third Party - Medical Travel	75	30	105
TOTAL OF OTHER O&M RECOVERIES	15,579	0	15,579
TOTAL O&M RECOVERIES	16,239	585	16,824

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
FAMILY AND CHILDREN'S SERVICES			
Children's Act Review - Office Furniture/Equipment	0	20	20
SOCIAL SERVICES			
Thomson Centre - Renovations	351	20	371
HEALTH SERVICES			
Ambulance Services - Vehicle Replacement	169	21	190
Contract Physicians - Renovations and Equipment	5	(5)	0
Insured Health - Renovations	0	5	5
TOTAL OF OTHER CAPITAL EXPENDITURES	3,036	0	3,036
TOTAL CAPITAL EXPENDITURES	3,561	61	3,622

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	70,564	**820**	71,384
Operation and Maintenance Recoveries	3,746	**(32)**	3,714
Revenue	876	**(15)**	861
Capital Expenditures	46,831	**4,141**	50,972
Capital Recoveries	22,726	**178**	22,904

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,687	71	3,758
INFORMATION AND COMMUNICATIONS TECHNOLOGY	6,727	74	6,801
TRANSPORTATION DIVISION	39,959	718	40,677
SUPPLY SERVICES	2,973	80	3,053
PROPERTY MANAGEMENT	15,691	(123)	15,568
TOTAL OF OTHER O&M PROGRAMS	1,527	0	1,527
TOTAL O&M EXPENDITURES	70,564	820	71,384
OPERATION AND MAINTENANCE RECOVERIES			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Service Agreements	264	(32)	232
TOTAL OF OTHER O&M RECOVERIES	3,482	0	3,482
TOTAL O&M RECOVERIES	3,746	(32)	3,714
REVENUE			
TRANSPORTATION DIVISION			
Weigh Station Fees	95	(15)	80
TOTAL OF OTHER REVENUE	781	0	781
TOTAL REVENUE	876	(15)	861

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,421	9	2,430
Multi-Departmental Mobile Radio System	141	90	231
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,758	85	2,843
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,475	(99)	1,376
Highway Construction			
Non-YTG Funded:			
Alaska Highway			
- Shakwak	20,000	33	20,033
- Canadian Strategic Infrastructure Fund	0	one dollar	one dollar
YTG Funded:			
Alaska Highway	2,230	one dollar	2,230
Campbell Highway	1,690	one dollar	1,690
Dempster Highway	20	10	30
Bridges - Numbered Highways	2,754	one dollar	2,754
Aviation/Yukon Airports			
Airports	2,577	56	2,633
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	2,084	3,843	5,927
Building Development Overhead	1,803	59	1,862
Project Management Services	250	55	305
TOTAL OF OTHER CAPITAL EXPENDITURES	6,628	0	6,628
TOTAL CAPITAL EXPENDITURES	46,831	4,141	50,972

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL RECOVERIES			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Multi-Departmental Mobile Radio System	50	**90**	140
TRANSPORTATION DIVISION			
Alaska Highway			
- Shakwak	20,000	**33**	20,033
- Canadian Strategic Infrastructure Fund	0	**one dollar**	one dollar
PROPERTY MANAGEMENT			
Project Management Services	250	**55**	305
TOTAL OF OTHER CAPITAL RECOVERIES	2,426	**0**	2,426
TOTAL CAPITAL RECOVERIES	22,726	**178**	22,904

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	34,413	1,195	35,608
Operation and Maintenance Recoveries	1,506	628	2,134
Revenue	564	0	564
Capital Expenditures	981	25	1,006
Capital Recoveries	0	25	25

JUSTICE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,346	51	2,397
COURT SERVICES	4,534	70	4,604
LEGAL SERVICES	4,168	347	4,515
REGULATORY SERVICES	667	13	680
COMMUNITY AND CORRECTIONAL SERVICES	8,566	204	8,770
COMMUNITY JUSTICE AND PUBLIC SAFETY	13,721	510	14,231
TOTAL OF OTHER O&M PROGRAMS	411	0	411
TOTAL O&M EXPENDITURES	34,413	1,195	35,608
OPERATION AND MAINTENANCE RECOVERIES			
LEGAL SERVICES			
Legal Aid	528	276	804
Aboriginal Courtworker Program	146	12	158
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Yukon First Nations Community Constable Program	0	340	340
TOTAL OF OTHER O&M RECOVERIES	832	0	832
TOTAL O&M RECOVERIES	1,506	628	2,134

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	215	25	240
TOTAL OF OTHER CAPITAL EXPENDITURES	766	0	766
TOTAL CAPITAL EXPENDITURES	981	25	1,006
CAPITAL RECOVERIES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	0	25	25
TOTAL CAPITAL RECOVERIES	0	25	25

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	16,329	**625**	16,954
Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	56	**0**	56
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	490	10	500
CORPORATE HUMAN RESOURCE SERVICES	1,399	33	1,432
EMPLOYEE COMPENSATION	1,275	27	1,302
STAFF RELATIONS	959	61	1,020
WORKERS' COMPENSATION FUND	2,873	27	2,900
HUMAN RESOURCE MANAGEMENT SYSTEMS	448	11	459
POLICY AND PLANNING	450	10	460
EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT	6,064	420	6,484
STAFF DEVELOPMENT	2,371	26	2,397
TOTAL O&M EXPENDITURES	16,329	625	16,954

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,970	265	13,235
Operation and Maintenance Recoveries	420	30	450
Revenue	222	0	222
Capital Expenditures	4,202	(2)	4,200
Capital Recoveries	342	25	367

TOURISM AND CULTURE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,952	64	2,016
CULTURAL SERVICES	3,945	83	4,028
MARKETING	7,073	118	7,191
TOTAL O&M EXPENDITURES	12,970	265	13,235
OPERATION AND MAINTENANCE RECOVERIES			
CULTURAL SERVICES			
Fine Arts Accreditation - DIAND	0	30	30
TOTAL OF OTHER O&M RECOVERIES	420	0	420
TOTAL O&M RECOVERIES	420	30	450

TOURISM AND CULTURE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	259	2	261
Historic Sites Inventory	39	1	40
Fort Selkirk	170	1	171
Historic Sites Planning	80	2	82
Interpretation and Signage	100	1	101
Rampart House	50	1	51
Forty Mile	50	1	51
Palaeontology			
Palaeontology	133	3	136
Archaeology			
Yukon Archaeology	187	5	192
Museums			
Artifact Inventory and Cataloguing	76	2	78
MARKETING			
Tourism Product Development and Research			
Industry Research and Strategic Planning	163	2	165
Product and Resource Assessment	69	(23)	46
TOTAL OF OTHER CAPITAL EXPENDITURES	2,826	0	2,826
TOTAL CAPITAL EXPENDITURES	4,202	(2)	4,200
CAPITAL RECOVERIES			
CULTURAL SERVICES			
Historic Sites Maintenance	0	25	25
TOTAL OF OTHER CAPITAL RECOVERIES	342	0	342
TOTAL CAPITAL RECOVERIES	342	25	367

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. D. Fentie

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	539	11	550
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	104	0	104
Capital Recoveries	0	0	0

WOMEN'S DIRECTORATE

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	539	11	550
TOTAL O&M EXPENDITURES	539	11	550

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON — R. Couture

PRESIDENT — M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

FINANCIAL SUMMARY ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,598	115	12,713
Operation and Maintenance Recoveries	10,683	0	10,683
Revenue	0	0	0
Capital Expenditures	15,209	0	15,209
Capital Recoveries	13,420	0	13,420

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2003-04 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,598	**115**	12,713
TOTAL O&M EXPENDITURES	12,598	**115**	12,713

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